

006 - BOARD OF SUPERVISORS - 1ST DISTRICT

Operational Summary

Description:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions, and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and depart-

ments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The First Supervisorial District represents the citizens of Santa Ana, Westminster, a portion of Garden Grove, and the unincorporated area of Midway City.

At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	620,997
Total Recommended FY 2003-2004 Budget:	744,899
Percent of County General Fund:	0.03%
Total Employees:	7.00

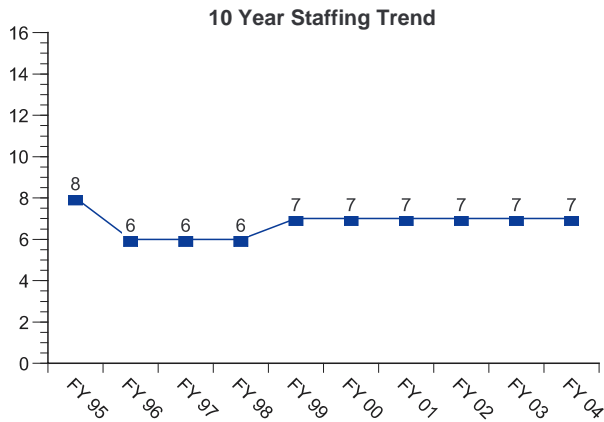
Strategic Goals:

- Provide an accessible, responsive and timely avenue to government for the 600,000 First District residents and business persons, in order to insure that they have the means to effect an efficient and economic quality of life and to pursue their individual goals.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Established a Countywide Elder Abuse Task Force--the first in the nation.
- Initiated the first Senior Mobile Health Van Program.
- Created the first Orange County Latino Senior Coalition.
- Developed Family Resource Centers in Midway City, Santa Ana, Garden Grove, and Westminster.
- Facilitated several affordable housing projects in Santa Ana and Westminster, including plans for an inter-generational facility.
- Supported improvements on the Garden Grove 22 Freeway.
- Utilized Prop 10 Tobacco Tax dollars to provide School Readiness Programs.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for First District, one is occupied by the Supervisor and two are part-time positions.

Budget Summary

Changes Included in the Recommended Base Budget:

The variance between the FY 02/03 year-end estimate and the FY 03/04 budget is due to the holding of 2 vacant positions in FY 02/03 as a cost-savings measure. The positions are budgeted and will be filled for FY 03/04.

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Positions	-	7	7	7	0	0.00
Total Revenues	1,883	0	0	0	0	0.00
Total Requirements	594,522	678,983	622,492	744,899	122,407	19.66
Net County Cost	592,639	678,983	622,492	744,899	122,407	19.66

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 1st District in the Appendix on page 571.

Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 1st Dist	Total
006	Board Of Supervisors -1st District	744,899	744,899
	Total	744,899	744,899